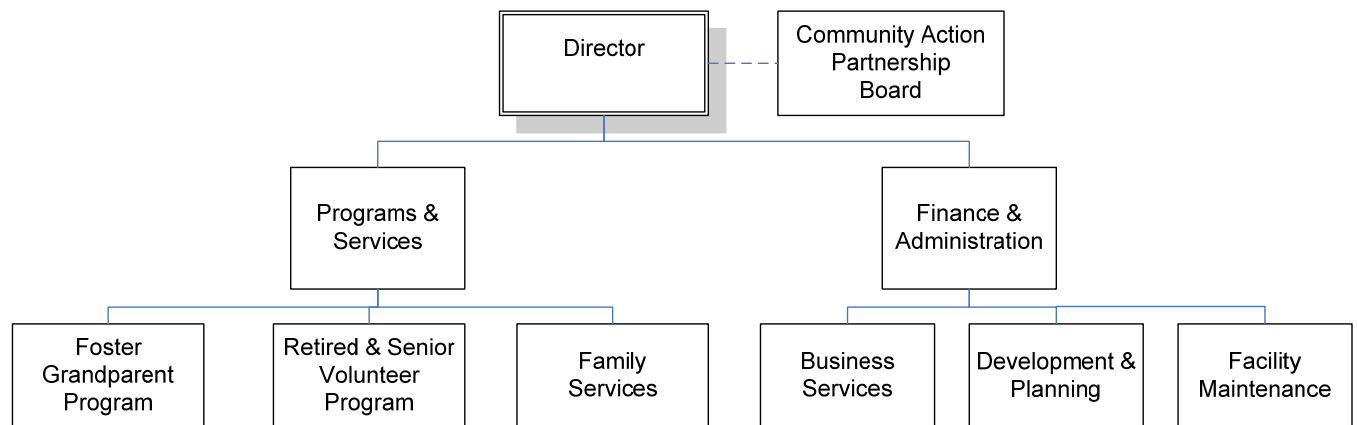




Louisville Metro Community Action Partnership



COMMUNITY ACTION PARTNERSHIP

Department Mission

The mission of the Louisville Metro Community Action Partnership is to eliminate poverty and its effects among the residents of Metro Louisville, Kentucky.

Programs and Services

The **Foster Grandparents Program** provides seniors with volunteer opportunities to work with special needs children in the Louisville Metro area. The program has over 100 senior volunteers providing services at over 30 sites, including 20 sites at Jefferson County Public Schools facilities.

The **Retired & Senior Volunteer Program (RSVP)** provides seniors with volunteer opportunities to work with public service and non-profit agencies and organizations in the Louisville Metro area. RSVP volunteers' skills are linked with identified community needs, which include tutoring of adults and children, mentoring of children, and helping with recovery from natural disasters. The program has over 650 senior volunteers providing services at over 80 sites, including 11 sites at Jefferson County Public Schools facilities.

The **Family Services Program** includes

- *Summer Food* which provides approximately 5,700 meals daily to school-aged children at over 100 sites throughout Metro Louisville, including 25 Metro Parks Summer Day Camp sites.
- *Low-Income Home Energy Assistance Program (LIHEAP)* which provides home heating assistance and summer cooling crisis assistance to low-income households in the Louisville Metro area.
- *Emergency Heating and Cooling Equipment* which provides heating equipment to families whose home heat source is in need of repair and cooling equipment to families with indigents in order to eliminate emergency situations in the home.
- *Employment Services* which provide job readiness services and links customers with potential employment opportunities as well as services to assist in bridging the gap to employment. Employment counselors provide these services in three Neighborhood Places and two satellite locations.

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Programs and Services (Continued)

- *Jobs Training and Education* which provides training for jobs, including non-traditional trades that are designed to increase employment opportunities for minorities and females in the construction industry and prepare them for entry-level construction trades. Medical Education training includes transcription, terminology and coding that prepares graduates for mid-entry level healthcare careers.
- *Scholarships* which provide financial assistance for textbooks, supplies and lab fees are available for low-income individuals who are pursuing postsecondary education and technical training.
- *Emergency food* distribution which provides food from the emergency food bank, USDA commodities and contributions from local organizations. This service is available at two of the satellite offices, each serving as a Dare to Care distribution center.

The **Kentucky Seniors Saving Medicare (KSSM)** project recruits senior volunteers for the purpose of educating Medicare and Medicaid recipients on Medicare/Medicaid fraud, abuse and wasteful practices. KSSM volunteers teach elderly residents to become better consumers of Medicare and Medicaid.

Development and Planning is responsible for grant development of new and existing programs and projects, planning and monitoring of program goals and outcomes, implementation of annual program reviews, coordination of community forums and meetings, and staff training related to client database management.

Goals & Indicators

The primary goals of the **Foster Grandparents Program** during fiscal year 2006-2007 include:

- Increasing the number of existing senior volunteers engaged in reading and tutoring from 10 to 20 through partnership with Salvation Army Boys & Girls Club.
- Increasing the number of new senior volunteers by 25% and placing them in sites where child literacy programs exist.
- Providing senior volunteers for literacy outreach to children of incarcerated parents.

The primary goals of the **Retired & Senior Volunteer Program** during fiscal year 2006-2007 include:

- Increasing the number of volunteers that serve as tutors for adult literacy to approximately 100 adults.
- Increasing the number volunteers who provide support at congregate meal sites from 104 to 134.
- Increasing the number of volunteers who prepare and deliver meals to homebound and elderly individuals from 89 to 100.

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Goals & Indicators (Continued)

- Recruiting at least five volunteers who will mentor youth of incarcerated parents.
- Increasing the number of volunteers who promote public awareness of health related problems that have a negative impact on residents by distributing health related materials and information to the community from 35 to 45.
- Assisting RSVP sites with the collection, resale and free distribution of donated clothing and household items and increasing the number of volunteers from 57 to 67.
- Increasing the number of volunteers who participate in homeland security initiative done in partnership with American Red Cross from 18 to 30.

The primary goals of the **Family Services Program** during fiscal year 2006-2007 include:

- Increasing the number of low-income children under age 18 that receive nutritious meals during the summer by increasing the total number of youth served from 6,500 to 7,000 daily.
- Increasing the number of Summer Food Service Program sites in the Louisville Metro area from 113 to 130.
- Focusing efforts to establish new Summer Food Service Program sites in underserved areas, especially in international communities.
- Providing recruitment, placement and follow-up services to 40-45 low-income individuals in mid-to-entry level healthcare.
- Providing 10 youth workers with opportunities to develop job skills and work ethics.
- Providing assistance to over 15,000 families in meeting home energy needs.
- Identifying LIHEAP participants who may be eligible for the All Seasons Assurance Plan (ASAP).
- Providing on-the-job training opportunities (computer data entry and customer service) in the LIHEAP program for 20-25 job training participants.
- Providing space heaters to 50 low-income families during the cold winter months.
- Providing room air conditioners to 175 households with indigents.
- Offering scholarships to 30 low-income individuals.
- Providing, recruitment, placement and follow-up services to 20-25 low-income men, women and minorities in basic construction.
- Providing employment and job readiness services to 850 low-income individuals.
- Offering direct services for emergency food boxes to 6,800 low-income families.
- Offering direct services for USDA commodities to 550 low-income families.
- Supplementing 25 low-income families with food card allocations.

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Goals & Indicators (Continued)

The primary goals of the **Kentucky Seniors Saving Medicare** project during fiscal year 2006-2007 include:

- Increasing the number of KSSM volunteers from 40 to 45.
- Educating 2,500 seniors on the new Medicare/Medicaid benefits as described in the Medicare/Medicaid Act of 2003.
- Educating 500 non-English speaking individuals on Medicare/Medicaid benefits.
- Partnering with the Social Security office to enroll 100 low-income individuals who are eligible to receive a subsidy to their prescription drug plan.

The primary goals of **Development and Planning** during fiscal year 2006-2007 include:

- Diversifying funding for base programming of services and researching grant opportunities.
- Assisting in the development of program outcomes.
- Grant writing for new grants and annual renewals/reauthorizations.
- Monitoring and evaluating program outcomes in order to achieve expected results.

**Community Action
Partnership**
Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	0	0	0	9,300	9,300
Agency Receipts	38,100	108,500	108,500	311,100	311,100
Federal Grants	5,194,200	5,391,500	6,549,700	6,399,500	6,399,500
State Grants	50,000	50,000	40,000	40,000	40,000
Total Revenue:	5,282,300	5,550,000	6,698,200	6,759,900	6,759,900
Personal Services	1,847,300	1,746,200	1,770,600	2,493,100	2,493,100
Contractual Services	2,897,000	2,803,100	3,919,900	3,082,200	3,082,200
Supplies	545,300	674,300	677,700	863,500	863,500
Equipment/Capital Outlay	0	40,000	43,600	20,100	20,100
Interdepartment Charges	16,900	24,800	24,800	21,600	21,600
Restricted & Other Proj Exp	0	261,600	261,600	279,400	279,400
Total Expenditure:	5,306,500	5,550,000	6,698,200	6,759,900	6,759,900
Expenditures By Activity					
Administration	48,300	281,800	299,500	265,600	265,600
Family Assistance	4,636,400	3,892,000	5,029,200	4,449,700	4,449,700
Retired & Senior Volunteer	621,800	941,200	958,600	1,686,300	1,686,300
Development & Planning	0	435,000	410,900	358,300	358,300
Total Expenditure:	5,306,500	5,550,000	6,698,200	6,759,900	6,759,900

		Position Detail	
Community Action Partnership			
		Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)			
Full-Time		34	34
Permanent Part-Time		197	197
Seasonal/Other		123	123
Total Positions		354	354
PROGRAMS			
<i>Administration</i>			
Full-Time		8	8
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		8	8
Title			
Director		1	1
Business Manager II		1	1
Business Accountant II		1	1
Business Clerk		1	1
Payroll Specialist		1	1
Administrative Asst		1	1
Receptionist		1	1
Custodian		1	1
<i>Family Assistance</i>			
Full-Time		14	14
Permanent Part-Time		0	0
Seasonal/Other		123	123
Total Positions		137	137
Title			
Administrative Asst		1	1
Social Service Prog Coord		1	1
Social Service Prog Supvsr I		2	2
Social Service Prog Spec		7	7
Social Service Prog Asst		4	4
Staff Helper/External		94	94
Staff Helper/Internal		28	28
<i>Retired & Senior Volunteer</i>			
Full-Time		7	7
Permanent Part-Time		197	197
Seasonal/Other		0	0
Total Positions		204	204
Title			
Social Service Prog Coord		1	1
Social Service Prog Supvsr I		2	2
Volunteer Coordinator		4	4
Foster Grandparents		197	197

Development & Planning

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
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Title		
Grants Contract Coordinator	1	1
Info Systems Analyst	1	1
Public Information Specialist	1	1
Social Service Prog Supvsr II	1	1
Social Service Prog Coord	1	1